

## **City of Sunnyvale**

### **Program Performance Budget**

#### **Program 769 - Facility Services**

##### **Program Performance Statement**

Maintain 84 City buildings, approximately 484,535 square feet, including Public Safety, Library, 6 Fire Stations, Civic Center, Community Center, and Senior Center, in a safe, functional, clean and cost effective manner for all users, by:

- Providing building inspections to ensure the safety, functionality, and code requirements of all City buildings and building components are met,
- Providing preventive maintenance including proactive service to HVAC, plumbing, electrical and other building systems to ensure City-maintained buildings meet applicable codes and components function in an efficient and effective manner,
- Providing a secured access control and fire monitoring system for the safety of City buildings and building occupants, issuing electronic and mechanical access keys, and maintaining records and associated equipment,
- Responding to building related urgent calls for service requests such as flooding, electrical outages, HVAC failure and structural building issues,
- Performing scheduled maintenance and responding to over 2,500 building related non-urgent repair requests each year including temperature malfunctions or concerns, leaking water pipes and faucets, lighting and other electrical repairs, furniture and appliance repair and malfunctioning doors and windows,
- Providing scheduled and non-scheduled contractual janitorial services to 330,000 square feet of buildings,
- Managing, preparing, and implementing internal charges for City building occupied space and facility related equipment and their associated maintenance and repair costs,
- Making City buildings ADA (American Disabilities Act) compliant by developing plans and implementing Capital Improvement Projects that allow for mandated federal ADA related upgrades to buildings, and
- Maintaining the City building infrastructure in a manner that provides necessary utilities (natural gas, electricity, and potable water) for building users, and implementing comprehensive methods and practices to help conserve energy and water resources.

##### **Notes**

1. The product cost variance between janitorial services to the Columbia Neighborhood Center (Activity 769110) and janitorial services to other City buildings (Activity 769100) is due to the fact that the Columbia Neighborhood Center receives janitorial services seven days each week, as opposed to most other buildings that receive services five days each week. Additionally, the janitorial company must be mobilized to service the Columbia Neighborhood Center since it is located away from the Civic Center.
2. The original janitorial services contract was for a two year period with an option to renew annually for an additional three years. The City is currently in the third year of the contract, and the price was increased by 3% this year. For the remaining two contract years, the price inflator is tied to the metropolitan San Francisco Bay Area Consumer Price Index, with a cap of 3% per year.

# City of Sunnyvale

## Program Performance Budget

### Program 769 - Facility Services

#### Program Measures

#### Quality

	<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
* The customer satisfaction rating for facility repair turn around time for non-urgent requests is at an acceptable level as determined by internal customer satisfaction surveys. <b>- Percent of Customers Satisfied</b>	I	<b>75.00%</b>	<b>75.00%</b>
* The customer satisfaction rating for facility cleanliness is at an acceptable level as determined by internal customer satisfaction surveys. <b>- Percent of Customers Satisfied</b>	I	<b>60.00%</b>	<b>60.00%</b>
* The customer satisfaction rating for facilities is at an acceptable level as determined by internal customer satisfaction surveys. <b>- Percent of Customers Satisfied</b>	I	<b>70.00%</b>	<b>70.00%</b>
* Internal building assessment surveys are performed annually by Facilities staff to ensure city buildings and related components are safe. <b>- Percent of Buildings Surveyed Annually</b> - Total Number of Buildings	I	<b>85.00%</b> 50.00	<b>85.00%</b> 50.00
* Internal building assessment surveys are performed annually by Facilities staff to ensure city buildings and related components are functional. <b>- Percent of Buildings Surveyed Annually</b> - Total Number of Buildings	I	<b>75.00%</b> 50.00	<b>75.00%</b> 50.00
* Internal quality surveys are performed monthly by Facilities staff to insure city buildings and related components are clean as per current standards. <b>- Percent of Buildings Surveyed Annually</b> - Total Number of Buildings	D	<b>70.00%</b> 12.00	<b>70.00%</b> 12.00

#### Productivity

* Urgent call for service requests result in the issue being mitigated within 24 hours of notification to Facility Services. <b>- Percent Mitigated</b> - Total Number of Calls	C	<b>90.00%</b> 441.00	<b>90.00%</b> 441.00
* Non-urgent service requests are completed within 15 days of notification to Facility Services. <b>- Percent Completed</b> - Total Number of Requests	C	<b>80.00%</b> 2,571.00	<b>80.00%</b> 2,571.00

# **City of Sunnyvale** **Program Performance Budget**

## **Program 769 - Facility Services**

### **Program Measures**

#### **Productivity**

- \* Perform facility related inspections to minimize unforeseen conditions to buildings and related components.

#### **- Percent of Facilities Inspected**

- Total Number of Inspections

#### **Cost Effectiveness**

- \* The consumption of utilities (electricity, gas, and water) is at or below planned costs.

#### **- Kilowatt Hours**

- Therms Consumed

- 100 Cubic Feet

- \* The cost of maintenance per building square foot is at or below the proposed cost.

#### **- Total Maintenance Square Footage**

- Cost Per Building Square Feet

#### **Financial**

- \* Actual total expenditures for Facility Services will not exceed planned program expenditures.

#### **- Total Program Expenditures**

<b>Priority</b>	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
I	<b>90.00%</b> 5,741.00	<b>90.00%</b> 5,741.00
I	<b>\$500,000.00</b> \$181,000.00 \$43,295.00	<b>\$500,000.00</b> \$181,000.00 \$43,295.00
I	<b>484,535.00</b> \$7.57	<b>484,535.00</b> \$7.69
C	<b>\$3,671,150.08</b>	<b>\$3,723,677.36</b>

#### **Priority Legend**

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale**  
**Program Performance Budget**

**Program 769 - Facility Services**

**Service Delivery Plan 76901 - Provide Janitorial Services to City Buildings**

Maintain City buildings in a clean and cost effective manner for all users, by:

- Providing monthly building inspections to ensure the service levels for cleaning of City buildings are met,
- Managing the janitorial contract for the cleaning of approximately 330,000 sq.ft. of City buildings and serving as a liaison between the janitorial contractor and the City, and
- Providing scheduled and non-scheduled janitorial services to City buildings.

**Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 769 - Facility Services**

**Service Delivery Plan 76901 - Provide Janitorial Services to City Buildings**

	<b>2006/2007</b>	<b>2007/2008</b>
	<b>Proposed</b>	<b>Proposed</b>
<b>Activity 769100 - Provide Janitorial Services to City Buildings including Civic Center, Library, Public Safety, Community Center, Senior Center, WPCP, Corpyard</b>		
Product: A Square Foot Served		
Costs:	\$342,874.46	\$349,724.62
Products:	272,361.00	272,361.00
Work Hours:	207.50	207.50
Product Cost:	\$1.26	\$1.28
Work Hours/Product:	0.00	0.00
<b>Activity 769110 - Provide Janitorial Services to the Columbia Neighborhood Center Building</b>		
Product: A Square Foot Served		
Costs:	\$37,678.43	\$38,002.97
Products:	19,735.00	19,735.00
Work Hours:	18.25	18.25
Product Cost:	\$1.91	\$1.93
Work Hours/Product:	0.00	0.00
<b>Activity 769120 - Provide Janitorial Services to the Sunnyvale Office Center</b>		
Product: A Square Foot Served		
Costs:	\$26,026.61	\$26,545.79
Products:	35,500.00	35,500.00
Work Hours:	11.25	11.25
Product Cost:	\$0.73	\$0.75
Work Hours/Product:	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facility Services**

**Service Delivery Plan 76901 - Provide Janitorial Services to City Buildings**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 769130 - Provide Training for Janitorial Services</b>		
Product: A Training Provided		
Costs:	\$16,414.12	\$16,745.71
Products:	167.00	167.00
Work Hours:	251.00	251.00
Product Cost:	\$98.29	\$100.27
Work Hours/Product:	1.50	1.50
<b>Activity 769140 - Provide Janitorial Maintenance by Contract</b>		
Product: A Work Hour		
Costs:	\$76,773.73	\$78,157.05
Products:	1,358.00	1,358.00
Work Hours:	1,358.00	1,358.00
Product Cost:	\$56.53	\$57.55
Work Hours/Product:	1.00	1.00
<b>Activity 769150 - Provide Janitorial Supplemental Cleaning</b>		
Product: A Service Rendered		
Costs:	\$23,474.38	\$23,893.65
Products:	400.00	400.00
Work Hours:	400.00	400.00
Product Cost:	\$58.69	\$59.73
Work Hours/Product:	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facility Services**

**Service Delivery Plan 76901 - Provide Janitorial Services to City Buildings**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 769160 - Provide Janitorial Contract Management</b>		
Product: A Work Hour		
Costs:	\$21,084.53	\$21,669.26
Products:	282.50	282.50
Work Hours:	282.50	282.50
Product Cost:	\$74.64	\$76.71
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 76901 - Provide Janitorial Services to City Buildings</b>		
<b>Costs:</b>	<b>\$544,326.26</b>	<b>\$554,739.05</b>
<b>Hours:</b>	<b>2,528.50</b>	<b>2,528.50</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 769 - Facility Services**

**Service Delivery Plan 76902 - Facilities Maintenance Services**

Maintain city buildings in a safe, functional, and cost effective manner, by:

- Providing building inspections and preventative maintenance to 84 City buildings and related components to ensure safety, functionality, and applicable code compliance,
- Maintaining access control and fire monitoring system for City buildings to ensure occupant safety and monitoring. Functions include electronic and mechanical key issuance and charting, electronic component maintenance, and monitoring building access and fire suppression systems,
- Performing repairs to 84 City buildings and related components such as HVAC, electrical and plumbing systems, furniture, and equipment, and
- Responding to urgent calls for service for mitigating building related issues maintaining a safe environment for building occupants, and preserving the city's infrastructure.

**Notes**



**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facility Services**

**Service Delivery Plan 76902 - Facilities Maintenance Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 769200 - Perform Preventative Maintenance</b>		
Product: A Service Provided		
Costs:	\$158,019.78	\$160,958.27
Products:	2,067.00	2,067.00
Work Hours:	1,572.50	1,572.50
Product Cost:	\$76.45	\$77.87
Work Hours/Product:	0.76	0.76
<b>Activity 769210 - Provide Structural Maintenance, Repairs, and Painting</b>		
Product: A Service Rendered		
Costs:	\$276,387.23	\$281,458.54
Products:	1,637.00	1,637.00
Work Hours:	3,199.50	3,199.50
Product Cost:	\$168.84	\$171.94
Work Hours/Product:	1.95	1.95
<b>Activity 769220 - Provide Service to Facility Access &amp; Fire Control Systems</b>		
Product: A Service Rendered		
Costs:	\$141,164.28	\$143,742.12
Products:	2,323.00	2,323.00
Work Hours:	1,665.00	1,665.00
Product Cost:	\$60.77	\$61.88
Work Hours/Product:	0.72	0.72

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facility Services**

**Service Delivery Plan 76902 - Facilities Maintenance Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 769230 - Provide Service to Facility HVAC Systems</b>		
Product: A Service Rendered		
Costs:	\$175,623.97	\$178,820.28
Products:	4,243.00	4,243.00
Work Hours:	1,916.00	1,916.00
Product Cost:	\$41.39	\$42.14
Work Hours/Product:	0.45	0.45
<b>Activity 769240 - Provide Service to Facility Electrical Systems</b>		
Product: A Service Rendered		
Costs:	\$180,751.83	\$184,040.91
Products:	3,763.00	3,763.00
Work Hours:	2,301.00	2,301.00
Product Cost:	\$48.03	\$48.91
Work Hours/Product:	0.61	0.61
<b>Activity 769250 - Provide Service to Facility Plumbing Systems</b>		
Product: A Service Rendered		
Costs:	\$131,336.88	\$133,705.97
Products:	1,201.00	1,201.00
Work Hours:	1,727.00	1,727.00
Product Cost:	\$109.36	\$111.33
Work Hours/Product:	1.44	1.44

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facility Services**

**Service Delivery Plan 76902 - Facilities Maintenance Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 769260 - Provide Maintenance Services to Columbia Neighborhood Center</b>		
Product: A Service Rendered		
Costs:	\$34,600.63	\$35,254.66
Products:	134.00	134.00
Work Hours:	292.50	292.50
Product Cost:	\$258.21	\$263.09
Work Hours/Product:	2.18	2.18
<b>Activity 769270 - Provide Facilities Maintenance Services to the Sunnyvale Office Center</b>		
Product: A Service Rendered		
Costs:	\$111,917.21	\$114,033.08
Products:	347.00	347.00
Work Hours:	1,148.00	1,148.00
Product Cost:	\$322.53	\$328.63
Work Hours/Product:	3.31	3.31
<b>Activity 769280 - Provide Services to Facilities Furniture &amp; Equipment</b>		
Product: A Service Rendered		
Costs:	\$37,900.70	\$38,607.40
Products:	271.00	271.00
Work Hours:	392.00	392.00
Product Cost:	\$139.85	\$142.46
Work Hours/Product:	1.45	1.45

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facility Services**

**Service Delivery Plan 76902 - Facilities Maintenance Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 769290 - Provide Training for Facilities Maintenance Services</b>		
Product: A Training Provided		
Costs:	\$31,361.19	\$32,054.28
Products:	307.00	307.00
Work Hours:	460.00	460.00
 Product Cost:	 \$102.15	 \$104.41
Work Hours/Product:	1.50	1.50
 <b>Activity 769300 - Provide Inspections to City Buildings</b>		
Product: An Inspection		
Costs:	\$141,191.11	\$143,982.96
Products:	5,741.00	5,741.00
Work Hours:	2,130.00	2,130.00
 Product Cost:	 \$24.59	 \$25.08
Work Hours/Product:	0.37	0.37
 <b>Activity 769310 - Provide Grounds Maintenance to the SOC</b>		
Product: A Service Rendered		
Costs:	\$50,537.89	\$51,433.02
Products:	104.00	104.00
Work Hours:	830.00	830.00
 Product Cost:	 \$485.94	 \$494.55
Work Hours/Product:	7.98	7.98

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facility Services**

**Service Delivery Plan 76902 - Facilities Maintenance Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 769320 - Provide Facility Contract Management</b>		
Product: A Work Hour		
Costs:	\$47,131.29	\$48,603.28
Products:	600.00	600.00
Work Hours:	600.00	600.00
Product Cost:	\$78.55	\$81.01
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 76902 - Facilities Maintenance Services</b>		
<b>Costs:</b>	<b>\$1,517,923.99</b>	<b>\$1,546,694.77</b>
<b>Hours:</b>	<b>18,233.50</b>	<b>18,233.50</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 769 - Facility Services**

**Service Delivery Plan 76905 - Provide Utilities to City Facilities**

Provide electricity, gas, and water to city buildings in a cost effective manner, by:

- Purchasing electricity, natural gas, and water for the users of city buildings,
- Monitoring utility usage in city buildings and implementing comprehensive methods and products to conserve energy and building water resources, and
- Maintaining the city building infrastructure in a manner that provides necessary utilities for building users.

**Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 769 - Facility Services**

**Service Delivery Plan 76905 - Provide Utilities to City Facilities**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 769500 - Provide Electricity</b>		
Product: A Kilowatt Hour Consumed		
Costs:	\$891,679.08	\$891,682.00
Products:	500,000.00	500,000.00
Work Hours:	1.00	1.00
Product Cost:	\$1.78	\$1.78
Work Hours/Product:	0.00	0.00
<b>Activity 769510 - Provide Gas</b>		
Product: A Therm Consumed		
Costs:	\$223,838.13	\$223,841.05
Products:	181,000.00	181,000.00
Work Hours:	1.00	1.00
Product Cost:	\$1.24	\$1.24
Work Hours/Product:	0.00	0.00
<b>Activity 769520 - Provide Water</b>		
Product: 100 Cubic Feet Consumed		
Costs:	\$117,699.21	\$120,054.41
Products:	43,295.00	43,295.00
Work Hours:	1.00	1.00
Product Cost:	\$2.72	\$2.77
Work Hours/Product:	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facility Services**

**Service Delivery Plan 76905 - Provide Utilities to City Facilities**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 769530 - Utility Usage Monitoring and Conservation</b>		
Product: A Service Rendered		
Costs:	\$29,983.63	\$30,553.44
Products:	138.00	138.00
Work Hours:	483.00	483.00
Product Cost:	\$217.27	\$221.40
Work Hours/Product:	3.50	3.50
<b>Activity 769540 - Provide Training for Utilities Services</b>		
Product: A Training Provided		
Costs:	\$11,285.09	\$11,512.90
Products:	117.00	117.00
Work Hours:	175.00	175.00
Product Cost:	\$96.45	\$98.40
Work Hours/Product:	1.50	1.50
<b>Totals for Service Delivery Plan 76905 - Provide Utilities to City Facilities</b>		
<b>Costs:</b>	<b>\$1,274,485.14</b>	<b>\$1,277,643.80</b>
<b>Hours:</b>	<b>661.00</b>	<b>661.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facility Services**

**Service Delivery Plan 76907 - Management and Supervisory Services**

Support the operation of the Facility Services Program, by:

- Actively managing program staff and the day to day operation of the Facility Services Program,
- Providing administrative support to the program and functions of the program including accurate record keeping, and
- Providing the necessary planning and implementation of approved systems to make the Facility Services Program meet stated goals.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facility Services**

**Service Delivery Plan 76907 - Management and Supervisory Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 769700 - Provide Management and Supervisory Services</b>		
Product: A Work Hour		
Costs:	\$255,415.57	\$264,184.18
Products:	2,671.00	2,671.00
Work Hours:	2,671.00	2,671.00
Product Cost:	\$95.63	\$98.91
Work Hours/Product:	1.00	1.00
<b>Activity 769710 - Provide Administrative Support</b>		
Product: A Work Hour		
Costs:	\$78,999.12	\$80,415.56
Products:	1,340.00	1,340.00
Work Hours:	1,340.00	1,340.00
Product Cost:	\$58.95	\$60.01
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 76907 - Management and Supervisory Services</b>		
<b>Costs:</b>	<b>\$334,414.69</b>	<b>\$344,599.74</b>
<b>Hours:</b>	<b>4,011.00</b>	<b>4,011.00</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 769 - Facility Services**

		<b>2006/2007</b>	<b>2007/2008</b>
		<b>Proposed</b>	<b>Proposed</b>
		<hr/>	<hr/>
<b>Totals for Program 769</b>	<b>Costs:</b>	<b>\$3,671,150.08</b>	<b>\$3,723,677.36</b>
	<b>Hours:</b>	<b>25,434.00</b>	<b>25,434.00</b>

**This Page Not Used**